

Georgetown City Council
Budget Workshop
March 31, 2014
6:00 pm

The budget workshop was called to order by Mayor Everette Varney, with all members present.

1. Interlocal Budgets

Stacey Clark, Finance Director, updated the interlocal summary to include city controlled interlocal agencies. Revenues have also been added to the report.

Councilmember Penn asked Judge Executive, George Lusby if he approved the interlocal budget requests. Judge Lusby responded yes, but said there had been no discussion concerning the requests.

Councilmember McEuen asked about the decrease in scrap metal revenue. Terry Thomas, Director of Public Works said the decrease was due to the economic downturn.

Scott United

The request for Scott United is \$33,750.00. Jack Conner Economic Development Director reported \$168,000.00 in land sales and an increase in the occupational and net profits tax. Councilmember Penn asked Mr. Connor for a copy of the management contract for the Chamber of Commerce and Scott United.

Georgetown Main Street

David Quick, Georgetown Main Street Director reported that the request for \$55,000.00 this year will help with an additional event "Autumn Beer and Barbecue" that Main Street will host in the fall. The Main Street Program plans to heavily promote Royal Spring Park. Councilmember Penn asked how much money would be put in the contingency fund. Mr. Quick said \$1000.00 would be allocated for any unexpected occurrence. Councilmember Penn asked how the Main Street program was performing this year. Mr. Quick said he would have a better idea after the Taste of Georgetown. A request was made for Mayor Varney to inquire about the previous year HGI budget shortfall. Several Council members suggested Mr. Quick purchase a Main Street cell phone through the city cell phone contract.

Electrical Inspection

Don Hawkins, Director of Electrical Inspection reported that the department is \$50,000.00 ahead of this time last year and will be doing all inspections during the Toyota construction. The increase in the budget request is for the new software and CERS.

Building Inspection

Don Mullins said there is a request for a new vehicle in the budget. Councilmember Tingle-Samcs asked about phone expense for the department. Jennifer Kieras Information Technology Specialist stated that the four cell phones that were used by the building inspectors cost \$64.00 each month. Stacey Clark will investigate the telephone expense in the department.

Dispatch

Jebb Warner Director of the 911 Center has requested \$1,331,463. Mr. Warner explained the increase will be used for mapping software. The center will be replacing a recorder which will be a capital expenditure costing \$36,000.00. Officer Ricky Lusk is Backup for Mr. Warner for the New World system and also works on the Police Department and Sheriff Department mobile units. Councilmember Penn asked if Officer Lusk's time spent on county mobile units could be tracked. Mr. Warner said he would speak to Chief Bosse concerning the hour tracking.

Recycling Center

The requested increase will cover temporary help. Mrs. Clark stated she had calculated the salary increase at 100% with no vacancy rate. Public Works employees on light duty have been sent to Recycle in the past, but their salary was not reallocated to recycling payroll. Half of the allocation would have been at the expense of the county.

Cemetery

An increase of \$11,000.00 has been requested. This will be used for temporary employment. The cemetery has also requested the purchase of a dump truck and a gator.

Parks and Recreation

Geri Remley, Director of Parks and Recreation has requested an increase for Sophicity and hardware upgrades. A capital request for \$35,000.00 will be used for the software upgrade for the membership program at the Pavilion. The Dectron unit at the Pavilion is in need of repair and the handicap lift needs to be replaced. Both items are in the capital budget. The parking lot is in need of pot hole repair. It was suggested that Public Works could complete this work with the new hot box. Councilmember McEuen asked about the future of the Checkpoint Program. The Parks and Recreation board will not be renewing the contract due to lack of participation in the program.

Code Enforcement

An additional amount of \$440.00 for training and \$300.00 for a new computer have been requested along with a capital request for a new vehicle at a cost of \$25,959.68.

EMA

Jack Donovan, EMA Director would like to request another employee for the department in the near future. Capital items being requested are a copier at a one-time cost of \$2,999.00 and a generator for the command post costing \$3,599.96. A new command post vehicle is needed. The current post is 26 years old making parts difficult to find. Councilmember Penn requested a copy of the monthly call report for EMA. The Mayor's office will forward this to the council. Councilmember Tingle-Sames asked about the \$5,000.00 maintenance increase. Mr. Donovan explained the increase was due to the age of the command post vehicle, that the increase in the uniform line was for new gear and hazmat supply costs had also increased.

EMS

Brandon Remley, Assistant Director of EMS answered questions from council members concerning billable runs and collections. Mr. Remley explained that only a portion of the bill is collectable. He provided the following two examples concerning Medicare and Medicaid. From April to December of 2013 a total of \$239,000.00 has been billed for Medicaid. With adjustments \$27,000.00 has been collected. A total of \$945,000.00 has been billed to Medicare with only \$300,000.00 being collected. EMS is requesting the replacement of 11 cardiac monitor/defibrillators at a cost of \$550,000.00. The department is applying for grants to cover some of the cost. The life span of the machine is 5-8 years and what is currently being used range from 11-15 years old. The machines will be unserviceable in 2015 due to the age.

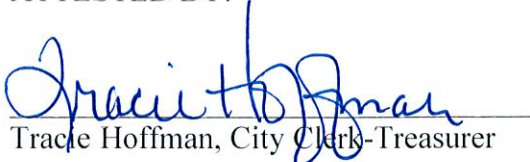
Judge Lusby spoke about the many expenses the County was able to cover without help from the City. The county does not have a problem helping with these expenses. Judge Lusby reported that Animal Control is short two employees.

A motion to adjourn was made by Councilmember McEuen and seconded by Councilmember Singer.

APPROVED


Everett Varney, Mayor

ATTESTED BY:


Tracie Hoffman, City Clerk-Treasurer